

Phelps Architecture, Construction and Engineering HS

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

\$5.4M	Initial School Allocation
7.9K	Change from Prior Year Submitted
306	Total Enrollment
+34	Change in Enrollment



Year-To-Year Budget Notes

Phelps ACE High School's initial formula allocation is \$5,342,909. This is a decrease of \$77,061 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Phelps ACE's projected enrollment was 272. In SY2021-22, the school's projected enrollment is 306, an increase of 34 students. As a result, the school is receiving 1.7 additional general education teachers. Due to a change in the number of students receiving specialized instruction services and the hours of instruction prescribed in their Individualized Education Programs (IEPs), Phelps ACE requires one additional inclusion teacher, resulting in an increased allocation of staff members. Phelps ACE is receiving \$50,583 in stabilization. In SY2020-21, Phelps ACE received \$250,000 in one-time Chancellor's Initial Budget Assistance which is not included in the school's initial SY2021-22 budget. To support the school's ongoing improvement efforts, Phelps is receiving \$85,000 in Chancellor's Initial Budget Assistance. This brings the total SY2021-22 initial allocation to \$5,427,909.

NEW: Phelps ACE will also receive additional stimulus funding in the approximate amount of \$179,809 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

High School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	1	\$156,529	\$0	\$0	\$0	\$0
General Education Teachers							
Teacher - JROTC (Senior)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Teacher - JROTC (Junior)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Total General Ed Teacher Allocation	L2	16.9	\$1,902,416	\$0	\$0	\$0	\$0
Special Education Positions							
Total Special Education Teachers	L1	5	\$562,845	\$0	\$0	\$0	\$0
Schoolwide Instructional Support Positions							
Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
Coordinator - Athletic and Activities	L1	1	\$117,087	\$0	\$0	\$0	\$0
Director - NAF Academy	L1	1	\$144,306	\$0	\$0	\$0	\$0
Coordinator - NAF Academy	L1	1	\$117,087	\$0	\$0	\$0	\$0
School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
Social-Emotional Positions							

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
School Counselor - 11mo	L2	1.5	\$190,872	\$0	\$0	\$0	\$0
Attendance Counselor	L2	1	\$69,509	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
Registrar	L3	1	\$56,854	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	3	\$151,785	\$0	\$0	\$0	\$0

Evening Credit Recovery (ECR)

Evening Credit Recovery (ECR)	L1		\$40,000	\$0	\$0	\$0	\$0
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Other

NAF Academy Admin Premium, Goods & Services	L1		\$24,897	\$0	\$0	\$0	\$24,897
Administrative Premium & Overtime	L3		\$30,600	\$0	\$0	\$0	\$0

Non-Personnel Spending

Stabilization Funds	L3		\$50,583	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$6,075	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Support	L3		\$85,000	\$0	\$0	\$0	\$0
Art Supplies	L3		\$8,798	\$0	\$0	\$0	\$0

Music Supplies	L3	\$4,590	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$4,590	\$0	\$0	\$0	\$0
Science Supplies	L3	\$10,557	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,948	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$8,217	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$6,120	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$136,545	\$136,545	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,206	\$2,206	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$67,731	\$0	\$0	\$0	\$0
Security Costs - Daytime Operating Hours						
Security Funds	L1	\$244,046	\$0	\$0	\$0	\$0